



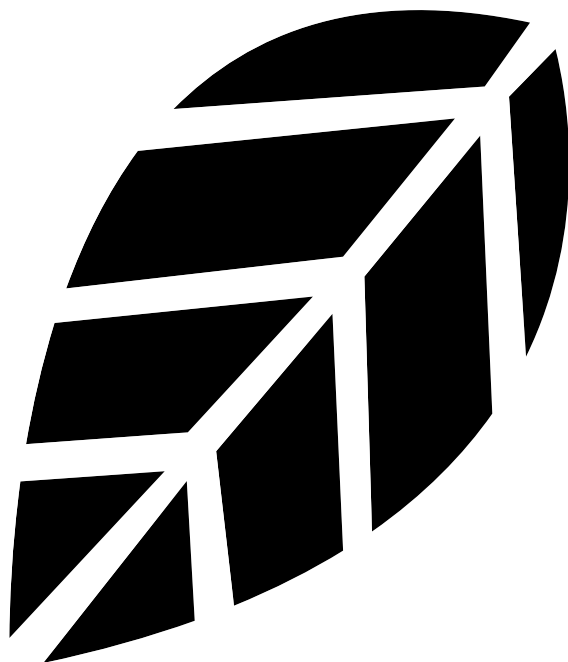
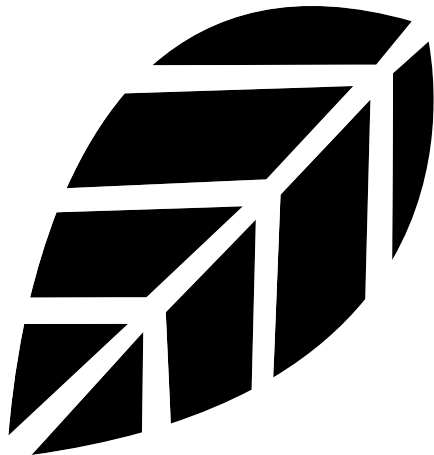
Dalmuir Park
Housing Association



Annual Report
2014 - 2015

Contents

Chairperson's Welcome	4	Rent & Service Charges	12-13
Housing Management Services	5	Service Charges	14
Tenant Involvement & Satisfaction	6-7	Customer Complaints.....	14
Quality, Efficiency & Comparisons	7-9	Property Services	15-18
Access to Housing	10-11	Care Services	19-21
		Community Development.....	22-23
		Finance	24-25
		Staff	26
		Governance.....	27







Chairperson's Welcome

I am pleased to introduce another annual report on the performance of the Association over the year 2014-15, although this will be my first as Association Chairperson.



As a voluntary committee member it is reassuring to read a report like this where we take a step back from the regular reports we receive at our routine Management Committee

meetings and focus on the progress actually made over the course of the year. It is recognised that committee and senior staff members find it necessary to concentrate on problem areas or areas of work requiring attention at routine meetings, or to examine plans and progress within smaller, defined areas.

The Annual Report and the AGM however provide the ideal opportunity to analyse and report on overall strategic progress using individual, positive examples throughout all areas of service and I believe that this report

does demonstrate that we are an organisation actively engaged in continuous improvement of services as a result of our commitment to our community and to our firmly established community values.

It is clear from this report that we are continuing to move in the right direction but that a lot of work is still required to help the organisation and its tenants through these particularly challenging times when it is arguably even more important to work together to provide quality affordable housing and cost-effective services through consultation and involvement with you, our tenants and customers.

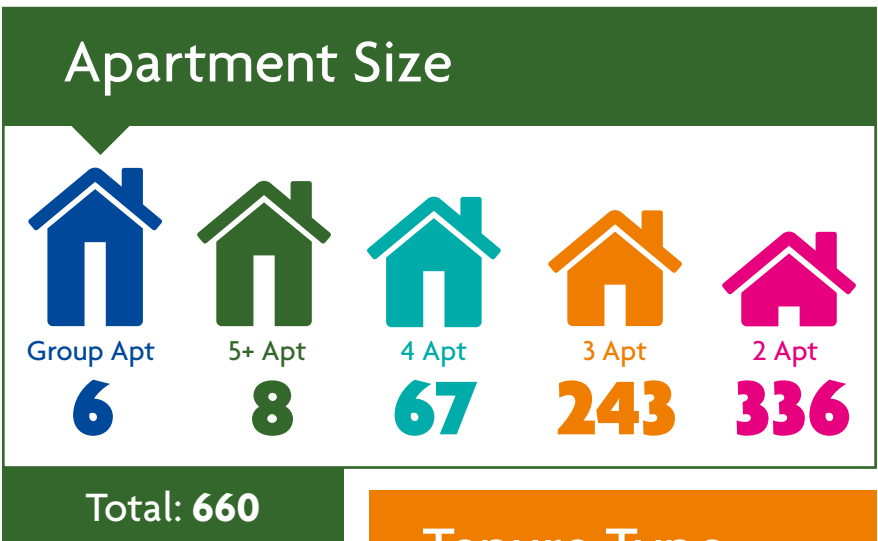
I look forward to our increasing range of community consultation events over this year and to hearing your views on our impact on you and your community.

Christine Bradley

Chairperson

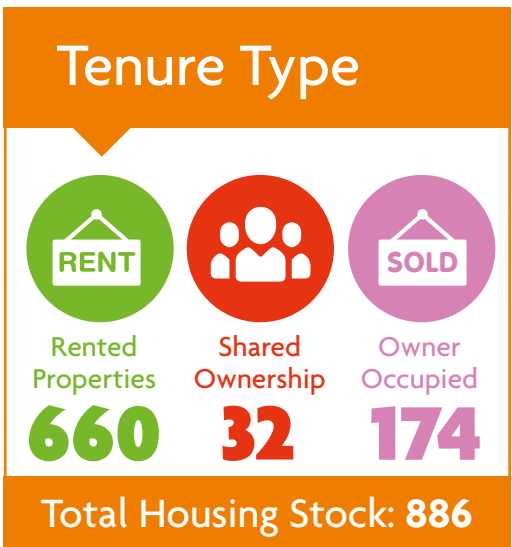
Housing Management Services

In the past year the Housing Department has tried to improve on the high standards already existing for key areas which reflect our performance. The following statistics will compare performance this year to last and demonstrate that we continue to improve across almost all areas of service.

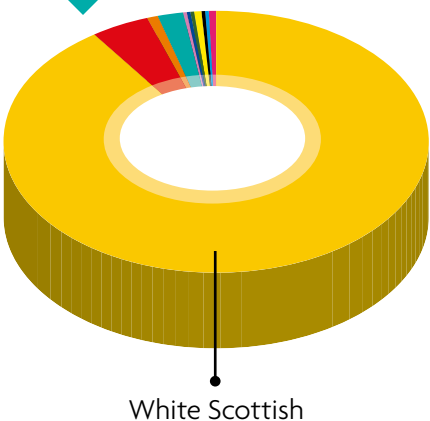


EQUALITY & DIVERSITY

We have trained staff who are fully committed to equality and diversity and we aim to provide a service to all of our customers, existing and potential. We do take positive action to ensure that there are no barriers to housing accessibility and performance across this area is closely recorded, monitored and analysed to ensure we provide adequate diversity and equality of opportunity. It is recognised standard practice that we can make any information available in other languages and formats such as Braille, audio tape or large print and we have immediate access to a sign and language interpreter.



Tenancy Profile: Ethnic Origin



	'14/15	'13/14		'14/15	'13/14
White Scottish	90.3%	89.5%	Other White Background	0.43%	0.44%
White other British	4.49%	4.37%	Other Asian Background	0.58%	0.58%
White Irish	1.01%	1.02%	Indian	0.14%	0.15%
Unknown	1.74%	2.77%	Chinese	0.29%	0.29%
Polish	0.43%	0.29%	African	0.43%	0.29%
Pakistani	0.14%	0.29%			

Tenant Involvement & Satisfaction

An Independent Satisfaction Survey

Our independent assessor conducts a specific number of personal tenant interviews every 3 months to measure levels of satisfaction with our wide range of services. The results of this continuous monitoring help measure customer satisfaction, test strengths and weaknesses and provide suitable benchmarks for future measurement and improvement of performance.

Core Questions	% Satisfied		Movement
Service provided	94%	88%	+4%
Opportunities to participate in the Association's decision making processes	95%	94%	+1%
Quality of your home	73%	80%	-7%
DPHA's management of the neighbourhood you live in?	77%	73%	+5%
Value for money taking into account accommodation and services provided	76%	80%	-4%
	● 2014/15*	● 2013/14	* Results are based on 172 surveys

Overall, tenant satisfaction has increased in these and almost all other areas with the exception of the two areas noted, with analysis based on tenant responses:

1. Quality of your home

A number of tenants expressed their dissatisfaction with their kitchens and bathrooms within their properties. The Association in 2014/15 invested in 180 properties upgrading bathrooms, kitchens, heating systems and window installations. This improvement plan will continue into 2015-16 and beyond and we expect to immediately get satisfaction levels back on track and increasing again.

2. Value for money taking into account accommodation and services provided

The services provided by the Association have increased and improved in the past year with the introduction of close cleaning and bin management services. However, reduced waste collection services by the Local Authority have had an adverse effect on the overall area. Although an area outwith our control, this is a key area for attention in 2015-16.

Over a period of 3 years 75% of all our tenants will be surveyed, and we strive to achieve higher levels of satisfaction as more tenants provide feedback.



Tenant Involvement

The Association hosted a consultation morning and evening to assess our tenants' views on the proposed rent increase. The open day/evening took place in our offices in January 2015. We also wrote out to all of our tenants asking for views, with entry into a prize draw for all responses.

We received 29 responses in total, with over half satisfied with the proposed increase. The consultation sessions also allowed us to discuss:

- void management policy review
- rent arrears management
- planned maintenance
- customer services

We have continued with our Tenants and Residents Group meetings supported by the Tenant Participation Advisory Service (TPAS). The members of this group meet quarterly to discuss their concerns and help influence decisions on many issues affecting the community, ultimately leading to many service improvements. This group will also advise on how to present our second report on Annual Return of the Charter (ARC) information, to be published by 31st October 2015. As last year it will detail how we have performed against all the outcomes listed in the Scottish Social Housing Charter, complementing the Annual Report produced in advance of our Annual General Meeting.

Quality, Efficiency & Comparisons

In order to measure our performance against other comparable organisations we are members of the **Quality Efficiency Forum (QEF)**, a benchmarking and performance improvement forum comprising 25 landlords varying in size, type and operating context from all across Scotland. Membership help us to ensure our performance matches the expectations of our regulators and gives us access to a variety of good practice initiatives across our sector which will assist us in providing our customers with the best possible services and value for money.

Scottish Social Housing Charter statistics were also used last year to demonstrate how we performed against all the outcomes listed in the Scottish Social Housing Charter and in particular how we compared against local and national averages.



Tenancy Management

Anti-Social Behaviour (ASB) case complaints increased by 11, from 20 to 31 reported in the year 2014/2015. All of these cases (100%) were resolved within the target timescale.

Categorisation of Neighbour Complaints

Neighbour complaints are categorised under one of the following three groupings:

Category A – Extreme

- Drug Dealing
- Violence
- Harassment towards neighbours

Category B – Serious

- Frequent disturbances
- Vandalism
- Property damage

Category C – Nuisance/Dispute

- Infrequent disturbances incl. family disputes affecting neighbours
- Basic breaches e.g. pets nuisance
- Stair cleaning
- Garden maintenance

Examples of each are as follows:



Access to Housing

Allocations by House Size

Apt. size



2014/15

46

2013/14

54



2014/15

45

2013/14

34

Apt. size



2014/15

3

2013/14

5



2014/15

0

2013/14

1

Terminations are closely monitored with indications that many tenants are transferring to the private sector in order to gain access to a main door and garden property.

Total

2014/15

94

2013/14

94

The above figures include 9 sheltered tenancies in 2014/15 and 6 in 2013/14.

Source of Allocation

Applicants from Housing List

2014/15

41

2013/14

38

Statutory Homeless

2014/15

37

2013/14

35

Existing Tenants

2014/15

15

2013/14

12

Nominations from WDC

2014/15

1

2013/14

8

Nomination from other source

2014/15

0

2013/14

1

TOTAL

94

94

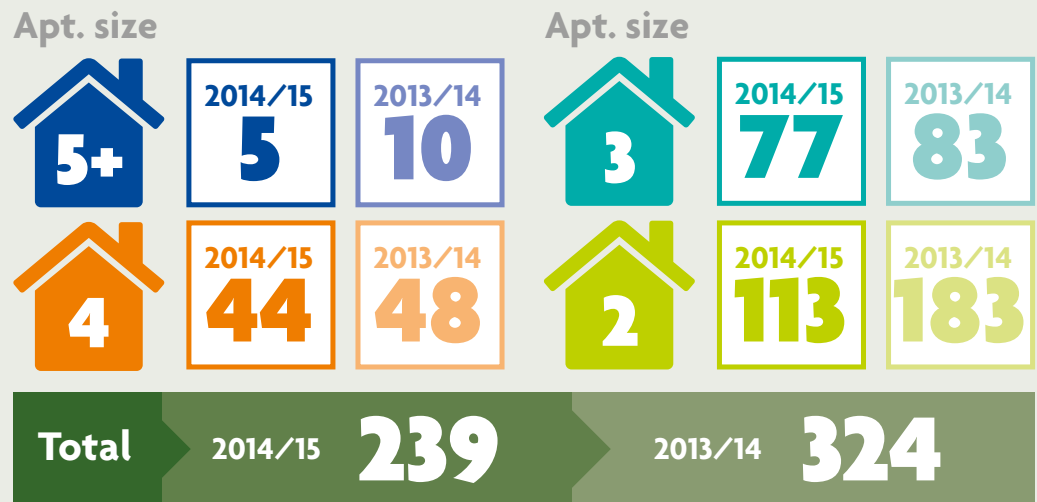
The major change is the decrease in applicants re-housed through the nominations process and we have recorded local authority resource issues resulting in lower numbers nominated.

Re-let Times

The average time taken to re-let a vacant property has reduced to **23.3 days**, an improvement of 2.4 days on last year. This is closer to our benchmarking QEF group average of 21.6 days but still some way short of our internal target of 15 days: 10 working days for repair and 5 days thereafter to re-let to an applicant or referral. New pre-termination procedures will reduce this average next year, as will continued extensive property investment outlined in the Property Services section of this report.

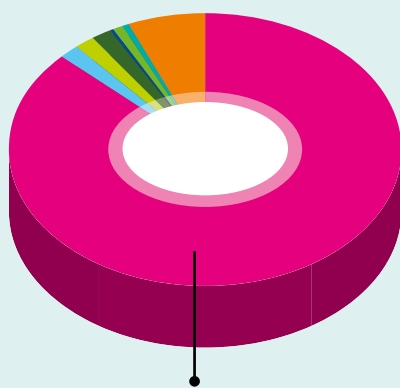
Housing List

A review of the list is carried out monthly with applicants also asked annually if they would like to remain on the list, thereby ensuring that the housing list is as up to-date as possible.



There has been a decrease in applications received, possibly due to the increased demand for family housing where applicants would prefer a back and front door with their own garden. There has also been a higher demand for new build properties within the local area.

Ethnic Origin of Housing List Applicants



White Scottish

Ethnic Origin	No of Applicants 2014/15	%	No of Applicants 2013/14	%
White Scottish	208	87.03%	283	87.35%
White other British	4	1.67%	4	1.23%
Polish	4	1.67%	4	1.23%
Other White Background	4	1.67%	7	2.16%
Indian	1	0.42%	1	0.31%
Pakistani	2	0.84%	2	0.62%
Other Asian Background	1	0.42%	1	0.31%
Unknown	15	6.28%	20	6.17%
African	0	0.00%	1	0.31%
Other Ethnic Background	0	0.00%	1	0.31%
Total	239		324	

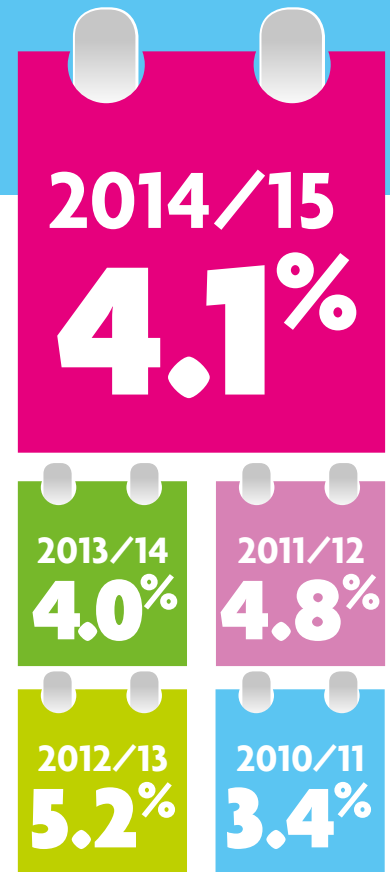
During the past year the Association has re-let 91 of our 94 voids (97%) to white Scottish applicants compared to 88 (94%) in the year 2013/2014. The number and proportion of allocations to applicants from other ethnic groups has remained consistent over the two years.

Rent & Service Charges

A Value for Money Rent Increase

We recognise the genuine financial difficulties sometimes faced by our tenants so we again worked hard to limit our rent increase for the year (effective from the 28 March 2014) to 4.1%. This was agreed as the minimum increase required for us to cover the projected essential management and maintenance costs attached to running the business and all the

services involved. The increase was comparable with other social landlords operating within West Dunbartonshire. Tenants were invited to be involved in the rent and service charge setting process through direct written consultation, newsletters and 2 consultation events. We also discussed proposals with our Tenants and Residents Group.



A similar process has been adopted over the course of the year resulting in agreement in Feb 2015 on a 2015-16 rent increase of 2.3% which will enable us to provide some of the best social landlord services available for some of the lowest rent levels.



*Does not include service charges.



Rent Arrears

Our control of rent collection over the past six years has reduced arrears from **5.14%** to **2.50%**, and we hope to continue the trend to reach our target of **2.35%** next year.

Performance on Rent Arrears

2014/15
2.5%

2013/14
2.73%

Arrears are measured by what we define as “non-technical” arrears: actual money owed by tenants for rent irrespective of Housing Benefit payments due. This reduction demonstrates how effective policies and procedures have been over the last few years. Various means are used for contacting tenants with arrears including letters, home visits and a text messaging service. Referral to Clydebank Independent Resource Centre (CIRC) gives tenants free advice on benefit entitlement, financial difficulties and can often result in a suitable repayment arrangement. Tenants were also referred to local Welfare Benefits Advisors and the Citizens’ Advice Bureau.

Over the year we commenced legal action on 50 tenants for non-payment of rent:

- **15 cases proceeded to court,**
- **12 of these resulted in satisfactory repayment arrangements**
- **3 Decrees for Eviction were granted**
- **Where we obtained a Decree, one tenant terminated their tenancy and two tenants were evicted.**

Void Rent Loss

2014/15
1.19%

2013/14
1.05%

Streamlining our housing list, procedures and closely monitoring targets will help ensure improved performance in this area. We have developed a new void management procedure which will refine the performance and reduce the amount of void rent loss in 2015-16. We are showing an increase in rental loss this reporting year even though there has been a reduction in the number of void days. The rent loss figure includes all service charges, as there has been an increase of services being delivered i.e. stair cleaning, this will result in an increase in void rent loss along with the usual increase in rental charge. We envisage a reduction in void rent loss in future reporting years.



Service Charges

We only charge for the services provided and costs are split between all the residents who benefit. This ensures value for money and fairness for all residents.

TV Aerial Maintenance



Current Monthly Charge

£2.02

Door Entry Systems



Current Monthly Charge

£1.84

Communal Fans



Current Monthly Charge

£3.30

Estate Lighting



Current Monthly Charge

£3.12

Estate Caretaking



Current Monthly Charge

£7.20

Open Space



Current Monthly Charge

£11.09

Staircleaning



Current Monthly Charge

£11.08

Customer Complaints

We strongly encourage and welcome any comments or complaints from our tenants and use each one as the basis of continuous improvement. Over the last year we received 20 complaints. With all complaints responded to in the reporting year, 19 were within the timescales as detailed in our Complaints Handling Policy.

	2014/15		2013/14	
Total Number Received	1st Stage* 20	2nd Stage** 6	1st Stage* 21	2nd Stage** 4
Number Upheld	1st Stage* 9	2nd Stage** 3	1st Stage* 16	2nd Stage** 2
Responded within target*	1st Stage* 19	2nd Stage** 4	1st Stage* 19	2nd Stage** 2

*1st Stage target timescale = to resolve in 5 days

** 2nd Stage Target timescale = to resolve in 20 days

20 complaints were received over the year. These resulted in some new targets for this year including:

- Improved consultation on contracts and services for tenants and owners
- Increase attention to estate and back court maintenance
- Increased monitoring of service contracts

Property Services

A new Property Services Team was established in April 2014. We are pleased to report that just over 180 tenants have benefited from our improvement programme implemented over the course of the year involving the installation of replacement kitchens, bathrooms, heating systems and windows.

This programme of investment work will continue into 2015/16 and we intend to install over 60 new kitchens and 84 new bathrooms. The window installation contract is well underway and is due to be completed in July 2015.

We have entered into a partnership with Yoker Housing Association to jointly procure a 5 year painting contract with the intention of painting internal closes and external areas of all our properties within this period.

The main priority for this year is to look at the possibility of entering into a suitable reactive maintenance contract with one main contractor to include routine repairs, void works and out-of-hours emergency cover. All usual methods of consultation will be used to help us reach a decision.

Reactive Maintenance

We employ a range of specialist contractors to provide the day-to-day repairs service for all of our properties. This year we spent £220,000 carrying out 2664 repairs, with an average of over 4.09 repairs per property.

Of the 2664 repairs reported, 238 were emergencies and 236 of these were completed within the targeted 4-hour timescale.

Category of Repair (target timescales)	Number of Repairs 2014 - 15	Completed within timescale 2014 - 15	Number of Repairs 2013 -14	Completed within timescale 2013 - 14
Emergency (within 4 Hours)	238	99.06%	200	100%
Urgent (3 Days)	555	98.97%	676	100%
Routine (10 Days)	1871	100%	1301	99.83%
Gas Servicing (12 Months)	596	100%	596	99.83%

Core Questions from the Annual Charter Regarding Performance	2014/15	2013/14	Difference from previous year
Average length of time taken to complete emergency repairs	1.39 Hours	2.12 Hours	-0.34hours
Average length of time taken to complete non-emergency repairs	3.07 Days	4.71 Days	-1.63 days
Reactive repairs completed "right first time"	95.01%	93%	+2.01%
Homes meeting the Scottish Housing Quality Standard	85.63%	79.50%	+5.13%
Satisfaction with the repairs service based on the last time you had a repair or maintenance carried out.	90%	88.70%	+1.30%

Planned And Cyclical Maintenance Expenditure

Component Replacements Spend

Total Spend 2014/15 £409,974



KITCHEN INSTALLATIONS
£223,157

100 new kitchens including rewiring



BATHROOMS
£121,147

63 new bathrooms including electric showers



WINDOWS INSTALLATIONS
£5,900

Pilot project in advance of the procurement of the window contract which commenced in April 2015



CENTRAL HEATING
£59,270

18 new Gas Central Heating systems with condensing boilers

Cyclical Repairs Spend

Total Spend 2014/15 £136,079



GUTTER CLEANING/ ROOF ANCHOR
£22,914

Annual cleaning/ safety checks



GAS FIRE/ CENTRAL HEATING SERVICING
£70,140

Annual safety check



LEGIONELLA TESTING
£40,738

Annual safety checks and remedial works



FIRE EQUIPMENT MAINTENANCE
£2,287

Annual safety checks in complexes & HMO's

Scottish Housing Quality Standard

The Scottish Housing Quality Standard (SHQS) was introduced in February 2004 and is the Scottish Government's principal measure of housing quality in Scotland.

It is to essentially introduce a minimum housing standard in Scotland below which a property should ideally not fall. In the case of the social housing sector (local authority landlords and Registered Social Landlords), the Scottish Government has set a policy target for those landlords to bring their stock up to every element of the standard (where applicable) by April 2015.

The only properties not fully complying with the standard are these where the contractor could not gain access. 14% of our properties require an additional socket in the kitchen as identified at a recent stock condition survey update, and work has already been re-programmed for completion this year.

Environmental and Caretaking Services



As a landlord and factor we have a responsibility to maintain our estate to ensure a clean, safe and attractive environment for all residents. In April last year we appointed JMK Groundcare Ltd to maintain the estate, especially grassed and planted areas, and clean all of our closes on a weekly basis; they have since been bought over and are now known as Nurture CSM Facilities Management. We will continue to work in partnership with the contractor to ensure that our high standards are achieved.

Fly tipping continues to be a problem in Dalmuir, particularly in the lanes to the rear of Dumbarton Road. The weekly bin uplift being switched to a fortnightly service has led to an increase in excessive rubbish in some backcourts. Working closely with West Dumbarton Council Waste Services and Environmental Health Departments, we hope to resolve the issue and bring the tipping under control. Fixed penalty fines have been served where the offender has been identified.

Gas Appliance Servicing



All gas appliances within our properties are required to be serviced at least once every 12 months. Repeated failure to allow access to carry out the essential servicing of these appliances will result in forced entry.

Our Gas Servicing Policy now includes a procedure for forcing entry where required. This is used as a last resort but it can be expensive and you will be charged the full cost of this work. Ensuring compliance with our legal obligations and increasing the safety of all residents is of paramount importance to the Association.

Factoring

As a landlord and factor, we accept the responsibility for providing a range of services for all of the properties under our control. The costs involved in providing a factoring service to residential or commercial owners will be accepted in the first instance by the Association and then recharged to those involved.

The Association will provide the following services for all of the properties where it acts as factor.

- Buildings Insurance
- Routine Common Repairs
- Regular Cyclical Maintenance
- Occasional Major Repairs
- Miscellaneous Common Services (Residential)
- Management Fee
- Administration Fee (on sale of privately owned properties only)

The Association factors 174 residential properties and 39 shop units within the Dalmuir Area. In March 2015 we conducted a Factoring Satisfaction survey and found that...

How satisfied or dissatisfied are you with the factoring service provided by DPHA?

Total **61**



How happy are you with the quality of service provided?

Total **61**



We intend to build on these encouraging satisfaction results.

Owners Forum

We introduced a new Owners Forum in August 2010. All owners are welcome to attend the quarterly meetings in our office. You can discuss our plans for your property and we will be happy to provide you with information on future contracts including when the works are likely to take place and when any works costs will appear on your factoring bill which should assist you with budgeting for planned cyclical repairs.

Care Services

Sheltered Housing

Shaftesbury Street and Nairn Street sheltered housing complexes provide support to older people in 70 purpose built homes, 35 in each site. The residents are supported 24 hours a day by experienced wardens and caretakers and each property is connected to the Warden Call System providing assistance in emergency situations.

Care Inspectorate Review

The Care Inspectorate visit relating to Sheltered Housing/Lynx Care which assessed performance over 2014-15 took place in May 2015. The level of inspection carried out by our Care Inspector was a low intensity inspection where the Care Inspectorate is satisfied that

our services already provide consistently high standards of care. The inspection took place over three days, with the inspector speaking to staff, tenants and their families.

Care Inspectorate Review

Quality Statements Grades (Scored 1- 6)	2015	2014	2013	2012
Quality of Care and Support	5 (Very good)	5 (Very good)	5 (Very good)	4 (Good)
Quality of Staffing	5 (Very good)	4 (Good)	5 (Very good)	4 (Good)
Quality of Management and Leadership	5 (Very good)	4 (Good)	4 (Good)	3 (Adequate)

Residents and families responded to the Care Standards Questionnaire prior to the inspection and these are some of the things they said about our Care Service:

"The wardens are excellent they are always ready to help if needed. They arrange entertainments and outings which are much appreciated. They do what is a sometimes a difficult job, and are very patient and helpful to tenants who are disabled"

"I recently had to ask for help and the Warden on duty (name of staff member omitted) was fantastic she is a very competent and caring person who goes out of the way to put you at ease, she goes over and above to care for you."

"I couldn't have done without the help and support of the wardens and carers these past few months especially when my husband died. They were a godsend. I couldn't have got through my distress without them and I can't thank them enough."

"I am writing on behalf of my elderly father. He is very content living alone because of the support available whenever he needs it, and Staff are very supportive to my dad's family."

The Care Inspector fed back to the Director and our Chairperson confirming that very good progress had been made in the last two years and that she was impressed by the Manager's determination to ensure that they and their staff are working towards attaining a Best Practice Care Model.

Training and Development

Our strategy to develop the workforce to Scottish Social Services Council (SSSC) standards by 2017 continues:

- Our Care Service Manager completed a SVQ Level 4 Health and Social Care Award
- Our Lead Warden completed a SVQ Level 4 Health and Social Care Award
- 6 Care Staff completed a SVQ Level 3 Health and Social Care Award



Social Events and Support

Care staff arranged a variety of events and comments are taken from event evaluation sheets:

- Christmas Party at Shaftesbury Street: 20 tenants had Christmas dinner plus entertainment and 8 tenants had a meal delivered to their home.

**“Good singer”
“had a great time”
“thanks to all staff”
“10/10 for food”**



- Theatre trip to Carousel: 24 tenants attended.

**“Show to uplift your spirits”
“more trips like this please”**

- Dobbies Afternoon Tea: 32 tenants attended.

**“lovely afternoon: when is
the next one?”**

Consultation and Participation

An average of 18 Tenants attended the bi-monthly Sheltered Tenants Meetings held within both complexes, discussing a range of topics including:

- Health and Safety within the Common Room and tenants' homes
- Ground Maintenance
- Social Fund Money
- National Care Standards
- Care Inspection Report and action points
- DPHA complaints procedure and many other tenant issues

Lynx Care

Lynx Care provides care and support to 25 Sheltered Tenants and 10 local residents living in their own home.

Our Lynx Care Service has further developed throughout 2014-15 and we work in partnership with West Dunbartonshire Council providing not only general care services but also personal care, meal preparation, medication prompts and a “tuck-in” service at night.

Lynx Care services fully complement our sheltered housing care services and provide valuable assurance to many of our more vulnerable tenants.



Dalmuir Out of School Care Group (DOSCG)

DOSCG provides out-of-school care facilities, serving 3 local primary schools during term time (Clydemuir, Our Lady of Loretto and St Stephen's) and the wider community during holiday periods.

“DOSCG is an invaluable service and without it I would not be able to go to work”
(DOSCG parent)

Number of children we provided a service for including new starts:

New starts	2014	2013	2012
Clydemuir PS	25	21	24
St Stephens's PS	37	30	22
Our Lady of Loretto PS	24	21	18
Total	63	72	64

Playscheme	2014	2013	2012
Easter	51	47	40
Summer	78	65	73
Total no. of children using our Playscheme	129	112	113

West Dunbartonshire COUNCIL

West Dunbartonshire Council donated Summer Play Scheme bus passes, allowing the children the opportunity to visit an assortment of places all selected by their elected Pupil Council.

DOSCG received an “Awards for All” grant of £400 to facilitate a Dance Coach and a Football Coach, as proposed by their own Pupil Council.



3 staff members attended “Getting it right for every child: National Practice Model” training which promoted the participation of children, young people and their families in gathering information, identifying concerns and making decisions based on a shared understanding of the child or young person's needs.

We also got together with other local after-school care services and arranged a football tournament with DOSCG winning against Gowdie, Carousel and Radnor Park.



Community Development

Donations 2014/15

The Beardmore Trust	£10,000
Clydebank Independent Resource Centre	£5,233
Wigbank Project	£2,000
Glendrick Roost	£500
St Stephen's Primary School	£400
Carers of West Dunbartonshire	£250

Positive Action in Housing	£250
Equa Group	£100
Glasgow City Mission	£100
Merkland School	£100
Hillview Care	£100
CHAS	£90
TOTAL	£19,123

Pupil of the Year Award



Now in its 4th year the activity welcomed support from The Beardmore Trust whilst maintaining the already formed Community Partnership with The Beardmore Hotel & Conference Centre. Pupils from St Stephen's, Clydemuir and Our Lady of Loretto Primary Schools participate in this activity with winners being presented with a gift voucher and an invite to the annual awards evening at the hotel.

Summer Social

75 elderly tenants attended this annual event enjoying a 3 course meal, followed by entertainment and social activities.



Christmas Vouchers

181 Christmas Vouchers were distributed to elderly tenants and tenants with individual needs



Garden Competition



Committee and staff continue their inspection of the gardens within the Associations estate. Winners of the various categories were presented with gift vouchers at our AGM in September.

Dalmuir in Bloom

The Association once again brightened up the area by erecting around 50 hanging baskets in the local area.



Wigbank Project

The Association contributed £2,000 towards the set up of a Dalmuir base for this valuable and unique project which supports mainly female cancer-sufferers. The local shop unit on Dumbarton Road hosts a range of support services (hairdressers, beauticians, therapists, etc) for local people and from Greater Glasgow who are being treated for cancer-related illnesses.



Moon Garden



Over the course of the year it was decided that we should improve our community garden at Nairn Street. Our part-time gardener, Tony Pirrie, has worked hard in 2015 to deliver these improvements and we are grateful for the support provided by WDC Employment Support staff and by our gardening advice and support consultants who have helped Tony use his skills to produce an attractive and popular facility. A small celebration took place in July to recognise our recent additional investment and Tony's achievement.

Independent Resource Centre – Sensory Room



Based in one of our Dumbarton Road shop units, the Association continues to support the IRC and this valuable project by offsetting the rent cost through its donation budget. The aim of the project is to advise and support local adults and children with Autistic Spectrum Disorder, Attention Deficit Hyperactivity Disorder and social difficulties caused by any disability.



Financial Performance

Management Committee were satisfied with the financial performance during the year and are pleased to report a surplus for the year of £549,178 (2014 – £482,759).

Turnover for the year increased by 6.75% to £2,993,471 and operating costs increased by 6.70% to £2,453,074 resulting in an operating surplus of £540,397 (2014 - £504,363).

Investment consisted of a programmed outlay of £380,000 on shares held within a Corporate Bond Fund managed by HBOS UK Investments Funds. This portfolio has been exposed to the turbulence in the global financial markets over the past few years and the value of the shares held at the end of March 2015 was valued at £356,110 (2014 - £333,992), providing an increase in market value for the year of £22,118 (2014 - £5,161).

This presents a strong Balance Sheet position with a closing Cash Balance of £2,112,187 and Capital & Reserves of £5,978,096.

Income and Expenditure Account	2015 (£)	2014 (£)
Turnover:	2,993,471	2,803,921
Operating Costs	2,453,074	(2,299,558)
Operating Surplus	540,397	504,363
Impairment Gain/(Loss) on Investments	22,118	(5,161)
Interest receivable	17,979	17,430
Interest payable	(31,316)	(33,873)
Surplus/(Deficit) for the year	549,178	482,759

Balance Sheet	2015 (£)	2014 (£)
Housing Properties and Other Fixed Assets	4,222,226	4,098,627
Investments	356,110	333,992
Tangible Fixed Assets	4,578,336	4,432,619
Current Assets	2,512,623	1,977,366
Current Liabilities	(446,326)	(236,209)
Net Current Assets	2,066,297	1,741,157
Total Net Assets less Current Liabilities	6,644,633	6,173,776
Creditors: Amounts falling due after more than one year	(666,537)	(744,858)
Net Assets	5,978,096	5,428,918
Capital and Reserves	5,978,096	5,428,918

Staff 2014-15



Leavers over the year

Caretaker	William MacPherson
Cleaner	Anne Kennedy
Placement	Connor Fox

Governance

Membership	2014-15	2013-14
Average attendance at Management Committee Meetings	65%	66%
Meetings Quorate	100%	100%
Membership at last AGM	203	208
Attendance at AGM	30	32

Governing Body Appointments	2014-15	2013-14
Number of vacancies at AGM	10	10
Candidates for vacancies	5	4
Number of vacancies filled	5	4
Total	10	8
Number of Tenants	4	4
Number of Factored Owners	1	1
Other	5	3
Total	10	8



Management Committee 2014-15



Christine Bradley

Chairperson

Marion Birnie

Committee Member

Alison Quinn

Vice-chair

Jim Laverty

Committee Member

Karen Hillhouse*

Secretary

Jim Hutchison

Committee Member

John Gilleece

Treasurer

Seonaid MacDonald

Co-opted Member

Anne Meikle

Committee Member

Gail Casey

Cllr (co-opted)

*retired 5 May 2015

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We will also be happy to arrange a sign or language interpreter on request. If you need any more help or advice, our staff will be happy to help.

Dalmuir Park Housing Association

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